

West Virginia Statewide Addressing and Mapping Board

Mission

The mission of the West Virginia Statewide Addressing and Mapping Board is to provide a state-of-the-art system to deliver the highest level of technical services, mapping and GIS data, and administrative support for enhanced 911 services to all the counties and municipalities in the state. A comprehensive statewide addressing system built on accepted standards will provide the emergency response community with the most advanced tools available to secure and protect the lives and property of the citizens of the State.

Operations

- Adopt statewide addressing and mapping standards and requirements.
- Issue a request or requests for proposals for professional and technical services for completing statewide addressing and mapping.
- Enter into any agreements or other transactions in order to accomplish the addressing and mapping and secure funding for the statewide addressing and mapping fund.
- Manage and use the West Virginia statewide addressing and mapping fund to receive revenues and to pay for the costs.
- Accept any private, federal, or other funding that may be available to accomplish the mission.
- Participate in local, state, and federal partnerships to promote cooperative data development projects to support the addressing and mapping project
- Perform other necessary functions to complete the statewide addressing and mapping project.

Goals/Objectives

- Manage delivery of products and services in order to accomplish completion of the statewide addressing and mapping project by April 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Statewide addressing project deliverables received	10%	30%	50%	50%	75%	100%

Recommended Improvements

- ✓ Additional spending authority of \$21,000 Federal Revenue for support of data development.

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Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Statewide Addressing and Mapping Board	0.00	\$5,070,857	\$6,229,000	\$6,174,230	
TOTAL BY PROGRAM	0.00	5,070,857	6,229,000	6,174,230	6,195,230
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		375,000	229,000	229,000	250,000
Subtotal: Federal Fund		375,000	229,000	229,000	250,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		15,895	0	0	0
Employee Benefits		5,099	0	0	0
Other Expenses		4,674,863	6,000,000	5,945,230	5,945,230
Subtotal: Nonappropriated Special Fund		4,695,857	6,000,000	5,945,230	5,945,230
TOTAL FTE POSITIONS BY FUND	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES BY FUND		\$5,070,857	\$6,229,000	\$6,174,230	\$6,195,230

